Lehigh Valley Center for Independent Living			
FY2025 Proposed Budget		**July 1, 2024 - June 30, 2025**	
Revision Date:		***06.30.2024***	
		APPROVED	
REVENUES		**FY24-25 Summary**	
Grant Funding:			
F	PATF	3,750.00	
F	PAIT - TDDP	7,000.00	
F	PAIT - ATTL	15,400.00	
F	PAIT - ATRC Group	22,762.00	
S	OVR Annual	292,666.66	
S	PCIL / OVR SCP SWAG	57,044.28	
S	PADDC - SDM	59,066.97	
S	PA-DED Drving Towards Success	48,000.00	
S	PADDC -Community Inclusion	122,500.00	
S	PA -Adaptations (JFS)	65,020.69	
C	LC Covid Communications	-	
C	LC - Tech Adaptations for you	31,059.00	
C	LC - CDBG	2,500.00	
C	LV Homeless Veterans	-	
C	NC - Tennant Navigation	-	
C	NC - CDBG	10,000.00	
C	CDBG - Allentown	10,000.00	
C	CDBG - Bethlehem	12,500.00	
C	CDBG - Easton	5,000.00	
C	NORCO - GROW	20,000.00	
P	UWGLV - Fueling	19,999.92	
P	LV - Military Affairs Council	-	
P	Provident Bank - Aid for Allentowr	-	
P	Phase 39 Food Outreach		
P	NEW GRANTS	-	
P	Trexler Foundation	30,000.00	
		$ 834,269.52	
Fee-for-Service			
	Adult Autism Waiver	245,000.00	
	OLTL-Office of Long Term Living	56,334.48	
	LCCC-SEED	192,252.00	
	RWLV - Summer Skills Training	-	
	S2L Group	-	
	Life - School Based Services	67,804.00	
	Adaptations	30,000.00	
	Career Path	312,000.00	
	VIP Vocations & Independence	130,000.00	
	WIOA FFS	436,000.00	
	Access Check	13,000.00	
	Consulting	10,000.00	
	Potential FFS Growth	-	
	Subtotal FFE	**1,492,390.48**	
	SLIRS	690,000.00	
	Totsl FFS	**$ 2,182,390.48**	
Other Funding			
	BCCIL - PR / Adm	240,000.00	
	Donations	60,000.00	
	Miscellaneous Income	5,000.00	
	Fundraising	45,000.00	

		$ 350,000.00	
	TOTAL FUNDING	**$ 3,366,660.00**	
	Total Salaries	**1,795,000**	
	Payroll Taxes	165,000	
	Health Care and Disability Insuran	400,000	
	HC Flex	0	
	401K	1,800	
	Life /Disability ER	20,000	
	Total Payroll Taxes and Benefits	586,800.00	
	Benefit Rate	32.7%	
	Total Personnel	**$ 2,381,800.00**	
	Total Personnel-% of Funding	71.0%	
	Operating Expenses		
6110000	Insurance - Comm/Auto/DO	15,000.00	
6120000	WC Insurance	3,800.00	
6130000	Insurance - Cyber	3,600.00	
		22,400.00	
6330000	Building - Rent / CAM	130,000.00	
6220000	Building Maintenance	4,000.00	
6400001	Utilities -Electric	7,500.00	
6450002	Utilities - Gas	1,200.00	
6500000	Phone/Internet	18,600.00	
		161,300.00	
6600000	Postage and Delivery	3,400.00	
6710000	Supplies - Office	4,200.00	
6720000	Supplies - General	2,500.00	
6810000	Printing - copying	2,500.00	
		12,600.00	
7100000	Equip Maint and Repairs	4,750.00	
6820000	Equip Rental	7,260.00	
		12,010.00	
7925000	Professional Fees - Med Tests	1,200.00	
	Professional - Audit Fees	15,500.00	
7930000	Professional Fees -Legal	1,000.00	
7940000	Professional - Services Charges	-	
		17,700.00	
7955000	Credit Card and Bank Fees	22,000.00	
9960000	LOC Fees	33,000.00	
		55,000.00	
8610000	Program Support	16,000.00	
8250000	Program Expenses	40,000.00	
	Financial Assistance	-	
		56,000.00	
8300000	Training	1,750.00	
8355000	Advertising and Outreach	16,500.00	
8510000	Travel	22,000.00	
		40,250.00	

5160000	Payroll Processing Fee	5,500.00	
7200000	Dues and Membership Fees	10,000.00	
8200000	Technology	80,000.00	
8780000	Consumer Stipends	34,000.00	
9800000	Bad Debt Exp	1,000.00	
9910000	Depreciation Exp	2,100.00	
8670000	Interpreters - SLIRS	460,000.00	
8760000	Cost of Fundraisers	15,000.00	
	Total Operating Expenses	**984,860.00**	
	Total Personnel and Operating E	**$ 3,366,660.00**	
	Total Surplus / (Deficit)	**$ -**	